

Performance Report Card
Administrative Office of the Courts
Fiscal Year 2009, 4th Quarter

Performance Overview: The goal of the Administrative Office of the Courts (AOC) is to assist the Judiciary in its mission to provide access to justice, resolve disputes justly and timely, and maintain accurate records of legal proceedings that affect the rights and legal status of New Mexico citizens. The AOC became a key agency in FY09.

| Administrative Services Program | | Budget: \$8,433.5 | FTE: 42.8 | FY08 Actual | FY09 Target | Q2 | Q3 | Q4 | FY09 Final | Ratin g |
|--|--|----------------------|--------------|----------------|----------------|------|--------|--------|---------------|------------|
| 1 | Percent of jury summons successfully executed* | | | 73.4 | 92.0 | 44.2 | 86.8 | 28.4 | 72.5 | R |
| 2 | Average cost per juror* | | | \$56.22 | \$42.0 | \$58 | \$56.7 | \$68.1 | 58.42 | Y |

Program Rating **Y** **Y**

Comments: The Courts have experienced a 16 percent increase in jury trials. Cost per juror has grown significantly since the minimum wage was increased to the hourly rate of \$7.50 on January 1, 2009. At the state's current minimum wage, jurors are paid \$7.50 per hour or \$60.00 per day. A 2007 National Center for State Courts report indicates that 23 states pay a daily rate at or below \$15. The Jury & Witness Fund had a deficiency of \$489 thousand in FY07; in FY08, the AOC obtained a supplemental appropriation of \$300 thousand as well as borrowing \$465 thousand to close the funding gap. For FY09 the AOC received \$775 thousand from the Board of Finance to meet their jury and witness deficit.

| Judicial Automation Program | | Budget: \$3,152.6 | FTE: 50.5 | FY08 Actual | FY09 Target | Q2 | Q3 | Q4 | FY09 Final | Rating |
|------------------------------------|---|----------------------|--------------|----------------|----------------|-------|------|------|---------------|----------|
| 3 | Percentage change in number of calls for assistance from judicial agencies regarding the case management database and network | | | -15.6 | -25.0 | -17.5 | 26.7 | -7.7 | -7.7 | Y |
| 4 | Average time to resolve automation calls for assistance, in hours* | | | 16.0 | 25.0 | 20.8 | 22.2 | 30.4 | 16 | G |

Program Rating **Y** **Y**

Comments: The Third Quarter increase of measure #3 is the result of the implementation of the new Odyssey case management system.

| Magistrate Court Program | | Budget: \$24,475.7 | FTE: 341 | FY08 Actual | FY09 Target | Q2 | Q3 | Q4 | FY09 Final | Ratin g |
|---------------------------------|---|-----------------------|-------------|----------------|----------------|-------|-------|-------|---------------|------------|
| 5 | Bench warrant revenue collected annually, in millions* | | | \$2.4 | \$2.4 | \$1.2 | \$1.8 | \$2.6 | \$2.6 | G |
| 6 | Percent of cases disposed as a percent of cases filed* | | | 100.7 | 95.0 | 91.5 | 103.4 | 109.7 | 101.0 | G |
| 7 | Percent of magistrate courts financial reports submitted to fiscal services division and reconciled on monthly basis* | | | 99.5 | 100.0 | 99.4 | 98.7 | 98.7 | 99.2 | G |

Program Rating **G** **G**

Comments: A measure on the case file errors could be helpful. For example, courts would audit 10 percent of all files at closing and report identified errors by the average number of errors identified per file. The LFC and AOC are considering the following measures: Percent of fees and fines collected as a percent of fees and fines issued. Percent of bench warrants arrests as a percent of bench warrants served.

| Special Courts Services Program | | Budget: \$7,844.3 | FTE: 2 | FY08 Actual | FY09 Target | Q2 | Q3 | Q4 | FY 09 An nu al | Rating |
|--|---|----------------------|-----------|----------------|----------------|-----|-----|-------|----------------------------|----------|
| 8 | Average number of monthly supervised child visitations and exchanges conducted* | | | 458 | 500 | 416 | 547 | 579 | 511 | G |
| 9 | Number of cases to which court-appointed special advocates volunteers are assigned* | | | 3,085 | 1600 | 836 | 937 | 1,039 | 1,039 | Y |

Program Rating **Y** **G**

Comments: Adding outcome measures regarding recidivism and graduation rates would help gauge the effectiveness of drug courts.

* Denotes House Bill 2 measure